

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Elkhart Community Schools (2305)

Elkhart Community Schools (2305)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$49,247,367	\$50,594,307	\$51,075,248	\$51,408,376	3%	1%
Mental Disabilities	\$4,191,421	\$4,433,222	\$4,285,666	\$4,543,677	2%	6%
Vocational Education	\$3,112,096	\$3,286,095	\$3,279,145	\$3,388,329	4%	3%
Learning Disability	\$2,687,043	\$2,862,789	\$2,848,843	\$2,855,549	3%	0%
Instruction, Related Technology	\$0	\$2,610,987	\$4,637,760	\$2,855,533	N/A	-38%
Adult/Continuing Education Programs	\$2,153,054	\$2,154,815	\$2,123,079	\$2,506,217	7%	18%
Improvement of Instruction	\$4,760,160	\$3,595,854	\$3,786,097	\$2,452,177	-25%	-35%
Culturally Different	\$1,849,209	\$1,860,206	\$1,903,446	\$2,214,201	11%	16%
Emotional Disabilities	\$2,143,293	\$2,284,665	\$2,105,126	\$2,117,932	-5%	1%
Payments to Other Governmental Units Within State	\$2,386,111	\$1,591,221	\$2,507,765	\$1,968,565	13%	-22%
Physical Impairment	\$1,230,636	\$1,281,233	\$1,165,097	\$1,063,535	-11%	-9%
Special Education Preschool	\$1,048,483	\$1,017,875	\$940,780	\$961,735	-8%	2%
Equal Opportunity At Risk	\$749,982	\$777,808	\$842,590	\$888,138	13%	5%
Textbooks for Rent or Resale	\$1,193,514	\$953,596	\$1,861,705	\$866,538	27%	-53%
Library/Media Services	\$800,365	\$869,946	\$846,095	\$866,227	3%	2%
Gifted And Talented	\$482,639	\$422,735	\$678,556	\$830,953	67%	22%
Summer School Programs	\$485,526	\$377,620	\$411,008	\$597,651	17%	45%
Academic Student Assessment	\$249,886	\$216,433	\$216,501	\$211,258	-8%	-2%
Preventive Remediation	\$288,369	\$119,919	\$105,768	\$103,117	-49%	-3%
Other Vocational Education Programs	\$64,064	\$59,752	\$73,379	\$62,570	10%	-15%
Remediation Testing	\$51,990	\$17,995	\$28,990	\$21,145	-28%	-27%
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Enrichment Programs	\$13,855	\$0	\$0	\$0	-100%	N/A
Other Regular Programs	\$0	\$0	\$0	\$0	N/A	N/A
Student Academic Achievement Total	\$79,189,064	\$81,389,072	\$85,722,646	\$82,783,422	5%	-3%
Student Instructional Support						
Office of The Principal	\$7,094,971	\$6,932,166	\$7,070,904	\$7,253,960	2%	3%
Guidance Services	\$2,130,804	\$2,127,626	\$2,127,427	\$2,240,925	3%	5%
Speech Pathology and Audiology Services	\$1,102,962	\$1,191,804	\$1,191,538	\$1,291,234	8%	8%
Health Services	\$874,429	\$901,556	\$868,563	\$912,455	0%	5%
Attendance and Social Work Services	\$668,647	\$679,441	\$654,462	\$772,197	6%	18%

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Psychological Testing	\$707,960	\$663,557	\$760,236	\$735,056	9%	-3%
Special Education Administration	\$1,676,135	\$1,892,556	\$1,748,252	\$567,872	-35%	-68%
Student Instructional Support Total	\$14,255,907	\$14,388,706	\$14,421,382	\$13,773,698	-2%	-4%
Overhead and Operational						
Operation and Maintenance of Plant Services	\$10,362,834	\$10,176,434	\$10,276,182	\$10,641,384	2%	4%
Student Transportation	\$7,136,179	\$8,507,751	\$7,192,753	\$8,604,768	1%	20%
Food Services Operations	\$6,367,719	\$6,819,597	\$7,208,557	\$7,825,220	14%	9%
Fiscal Services	\$1,955,727	\$1,484,180	\$1,462,738	\$1,341,150	-18%	-8%
Personnel Services	\$19,902,705	\$393,061	\$410,045	\$1,286,327	-92%	214%
Executive Administration	\$619,287	\$619,907	\$722,553	\$759,110	20%	5%
Other Support Services, Central	\$0	\$879,207	\$686,884	\$681,827	N/A	-1%
Administrative Technology Services	\$3,216,739	\$1,457,605	\$767,026	\$548,432	-72%	-28%
Other Fiscal Services	\$381,162	\$1,353,346	\$255,161	\$473,203	-58%	85%
Purchasing, Warehousing, and Distribution Services	\$76,101	\$104,717	\$23,228	\$252,791	53%	> 500%
Board of Education	\$186,742	\$110,268	\$148,668	\$136,514	-4%	-8%
Public Information Services	\$139,788	\$139,619	\$160,236	\$124,979	2%	-22%
Printing, Publishing, and Duplicating Services	\$17,981	\$22,546	\$22,843	\$23,454	14%	3%
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
Other Technology Services	\$0	\$0	\$0	\$0	N/A	N/A
Other Food Services	\$0	\$15,450	\$6,073	\$0	N/A	-100%
Other Assessments	\$124	\$0	\$0	\$0	-100%	N/A
Overhead and Operational Total	\$50,363,087	\$32,083,688	\$29,342,947	\$32,699,159	-25%	11%
Nonoperational						
Debt Services	\$16,786,780	\$17,168,439	\$18,195,801	\$13,957,155	-5%	-23%
Building Acquisition, Construction and Improvement	\$1,714,105	\$1,270,208	\$2,691,888	\$2,156,030	62%	-20%
Facilities Acquisition and Construction	\$2,443,598	\$1,785,763	\$2,189,762	\$2,014,442	-1%	-8%
Athletic Coaches	\$724,645	\$713,390	\$238,772	\$1,420,957	15%	495%
Other Community Services	\$575,476	\$599,675	\$702,134	\$810,436	29%	15%
Child Care Services	\$454,133	\$424,869	\$448,420	\$494,512	7%	10%
Common School Fund	\$424,923	\$387,379	\$351,623	\$467,235	1%	33%
High School Band Uniforms	\$0	\$0	\$0	\$0	N/A	N/A

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Civic Services	\$0	\$0	\$0	\$0	N/A	N/A
Latch Key Kid Program	\$0	\$0	\$0	\$0	N/A	N/A
Nonoperational Total	\$23,123,660	\$22,349,723	\$24,818,400	\$21,320,767	1%	-14%
Grand Total	\$166,931,718	\$150,211,188	\$154,305,375	\$150,577,046	-4%	-2%